
Mission

To provide a comprehensive risk management program to protect the County and its employees from financial exposures, and to provide a safe environment for employees and citizens.

Business Strategy

The Risk Management Division administers property/liability and workers' compensation coverages, a loss prevention program, a safety program and a comprehensive employee benefit program.

Objectives

Provide a comprehensive property/liability program, employee benefits program, and workers' compensation program that protects employees, and citizens.

Monitor self-insurance funding to ensure legal compliance and sound fiscal management.

Enhance customer service by increasing training, feedback, online services, and communication.

Maintain a case management program that identifies risks, evaluates losses, and recommends procedures to control property/liability and workers' compensation losses.

Develop and monitor safe operating procedures and establish safety training for employees and supervisors.

Conduct and track facility inspections to analyze and correct hazards.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Number of property and liability claims	101	115	121
Number of workers' compensation claims	235	264	277
Loss Funds	\$3,868,517	\$3,406,330	\$4,565,076
Number of facility inspections	105	105	105
Number of safety training sessions	215	215	215
Number of employees covered	2,500	2,511	2,515
Number of employee inquiries	3,252	2,750	2,500

Department:	ADMINISTRATIVE SERVICES			Seminole County	
Division:	RISK MANAGEMENT				
Section:	FY 2002/03				
	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02	
EXPENDITURES:					
Personal Services	276,520	289,230	298,009	3.0%	
Operating Services	3,505,655	6,439,092	8,252,854	28.2%	
Capital Outlay	0	0	0		
Debt Service	0	0	0		
Grants and Aid	0	0	0		
Reserves/Transfers	0	0	0		
Subtotal Operating	3,782,175	6,728,322	8,550,863	27.1%	
Capital Improvements	0	0	0		
TOTAL EXPENDITURES	3,782,175	6,728,322	8,550,863	27.1%	
FUNDING SOURCE(S)					
Self Insurance Fund	3,782,175	6,728,322	8,550,863	27.1%	
TOTAL FUNDING SOURCE(S)	3,782,175	6,728,322	8,550,863	27.1%	
Full Time Positions	5	5	5		
Part Time Positions	1	1	1		
New Programs and Highlights for Fiscal Year 2002/03					
On-going consultant services to assist in evaluating renewal of Benefit Programs and changes in State and Federal Laws.				35,000	
Increased loss funds for claims based on actuarial analysis by KPMG.				1,283,835	
Increase in property/liability insurance				605,213	
Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0